

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-11 09:25:19
2. **Agency:** 007
3. **Bureau:** 97
4. **Name of this Investment:** DEFENSE INTEGRATED MILITARY HUMAN RESOURCES SYSTEM
5. **Unique Project (Investment) Identifier:** 007-97-01-03-01-6521-00
6. **What kind of investment will this be in FY 2011?:** Full-Acquisition
 - Planning
 - Full Acquisition
 - Operations and Maintenance
 - Mixed Life Cycle
 - Multi-Agency Collaboration
7. **What was the first budget year this investment was submitted to OMB? ***
8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

The Defense Integrated Military Human Resources System (DIMHRS) was originally designed as a single, integrated personnel and pay system for all Military Services. While fulfilling requirements for Milestone C, the program experienced data, interface, and other issues and in November 2008, the Deputy Secretary of Defense directed a program review to gain a comprehensive understanding of the DIMHRS status and issues. On January 16, 2009, the Deputy Secretary of Defense (DEPSECDEF) issued a memorandum directing the Business Transformation Agency (BTA) to complete the "Core" DIMHRS Information Technology (IT) Investment, which is primarily restricted to those common data and process elements required to achieve timely and accurate military pay. On September 8, 2009, the Under Secretary of Defense (USD) Acquisition Technology and Logistics (AT&L) issued an Acquisition Decision Memorandum (ADM) directing the BTA to transition the DIMHRS Core IT Investment, the "Core" solution as configured, and the associated documentation to the Service-Specific Integrated Personnel and Pay Systems (IPPSs) beginning October 1, 2009. Upon the completion of the DIMHRS Core Investment Transition from the BTA to the Services, the individual military departments will be responsible for developing and deploying IPPSs that use the DIMHRS Core IT Investment to the maximum extent practical. Concurrently, an enterprise-level information warehouse has been established under the leadership of the Deputy Chief Management Officer (DCMO) to support the information needs of the Office of the Secretary of Defense (OSD) and the Combatant Commands. This course of action allows the Department of Defense (DoD) and the Services to leverage DIMHRS development efforts to-date, while also satisfying the OSD and Combatant Command information requirements and providing the Services with the flexibility to complete development consistent with their Service-specific needs.

 - a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**
9. **Did the Agency's Executive/Investment Committee approve this request? ***
 - a. **If "yes," what was the date of this approval? ***

10. Contact information of Program/Project Manager?

- **Name:** *
- **Phone Number:** *
- **Email:** *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1. **Table 1: Contracts/Task Orders Table**

Contract or Task Order Number	Type of Contract/ Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
N00039-02-C-3238 Northrop Grumman Information Technology Developer/Implementer	Cost Plus Award Fee	Y	2003-09-26	2003-09-26	2013-09-25	\$434.9	*	*	*	*	*
N00024-01-C-6110 Oracle PeopleSoft License in Perpetuity & Maintenance	Firm Fixed Price	Y	2001-03-20	2001-03-20	2010-12-20	\$78.4	*	*	*	*	*
GS35F0009T W91QUZ-08-F-0032 Oracle PeopleSoft Consulting	FFP	Y	2008-05-12	2008-12-08	2010-03-31	\$8.8	*	*	*	*	*
N00039-04-D-2021 Delivery Order #64 Systems Integration & Management, Inc. Administration Support	Cost Plus Award Fee	Y	2006-10-01	2009-10-01	2010-01-29	\$0.1	*	*	*	*	*
N69250-07-D-0300 / Delivery Order #0218 eVenture	Cost Plus Award Fee	Y	2007-03-01	2009-10-07	2010-01-29	\$1.5	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Reshaping the Defense Enterprise	*	*	Conduct Testing for the Air Force (TUSAF)	TUSAF = 0 (10) Total testing for the Air Force (AF) includes System Integration Test (SIT), System Acceptance Test (SAT), and Operational Test and Evaluation (OT&E).	TUSAF = 6/10 months) Testing consists of core system with AF requirements and interfaces.	Unable to complete based on change of direction in the program.
2009	Reshaping the Defense Enterprise	*	*	Innovative design and development solutions index (IDDSI)	IDDSI = 0/6 months Integrated pers/pay system does not currently exist; therefore, the IDDSI has been established at 0.	IDDSI = 6/6 months Monitor contractor innovation during periods of testing for the AF.	. Unable to complete based on change of direction in the program.
2009	Reshaping the Defense Enterprise	*	*	Conduct Testing for the Army (TUSA)	TUSA = 11/11 months Testing for the Army to include SAT and OT&E.	TUSA = 3/11 months Testing consists of core system with Army requirements and interfaces.	Unable to complete based on change of direction in the program.
2009	Reshaping the Defense Enterprise	*	*	DIMHRS development index (PPDI)	PPDI = 0 /100 Integrated pers/pay system does not currently exist; therefore, the PPDI has been established at 0.	PPDI = 1(12/15 months) Design and develop unique Navy and Marine Corps interfaces and requirements.	Unable to complete based on change of direction in the program.
2009	Reshaping the Defense Enterprise	*	*	Availability for testing index (AFTI)	AFTI = 0/100 Integrated Pers/Pay system does not currently exist; therefore, the AFTI has been established at zero.	AFTI = 1(1/5 months) SAT testing for AF will begin and will be followed by OT&E.	Unable to complete based on change of direction in the program.
2010	Reshaping the Defense Enterprise	*	*	DIMHRS development index (PPDI)	PPDI = 0 /100 Integrated pers/pay system does not currently exist; therefore, the PPDI has been established at 0.	PPDI = 1 (3/15 months) Complete design and development of unique Marine Corps interfaces and requirements.	
2010	Reshaping the Defense Enterprise	*	*	Innovative design and development solutions index (IDDSI)	IDDSI = 0/12 months Integrated pers/pay system does not currently exist;	IDDSI = 12/12 months Monitor contractor innovation during periods of testing.	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					therefore, the IDDSI has been established at 0.		
2010	Reshaping the Defense Enterprise	*	*	Availability for testing index (AFTI)	AFTI = 0/100 Integrated pers/pay system does not currently exist; therefore, the AFTI has been established at 0.	AFTI = 1 (12/12 months) SIT, SAT, and OT&E testing for the Navy will occur. SIT testing for the Marine Corps will be completed and SAT will be initiated.	
2010	Reshaping the Defense Enterprise	*	*	Conduct testing for the AF (TUSAF)	TUSAF = 0/10 months Testing for the AF includes SIT, SAT, and OT&E.	TUSAF = 10/10 months Complete testing of core system with AF requirements and interfaces.	
2010	Reshaping the Defense Enterprise	*	*	Conduct testing for the Navy (TUSN)	TUSN = 0/10 months Testing for the Navy includes SIT, SAT, and OT&E.	TUSN = 10/10 months Complete testing of core system with Navy requirements and interfaces.	
2011	Reshaping the Defense Enterprise	*	*	DIMHRS development index (PPDI)	PPDI = 0 /100 Integrated pers/pay system does not currently exist; therefore, the PPDI has been established at 0.	PPDI = 1 (3/15 months) Complete design and development of unique Marine Corps interfaces and requirements.	
2011	Reshaping the Defense Enterprise	*	*	Innovative design and development solutions index (IDDSI)	IDDSI = 0/12 months Integrated pers/pay system does not currently exist; therefore, the IDDSI has been established at 0.	IDDSI = 12/12 months Monitor contractor innovation during periods of testing.	
2011	Reshaping the Defense Enterprise	*	*	Availability for testing index (AFTI)	AFTI = 0/100 Integrated pers/pay system does not currently exist; therefore, the AFTI has been established at 0.	AFTI = 1 (12/12 months) SIT, SAT, and OT&E testing for the Navy will occur. SIT testing for the Marine Corps will be completed and SAT will be initiated.	
2011	Reshaping the Defense Enterprise	*	*	Conduct testing for the AF (TUSAF)	TUSAF = 0/10 months Testing for the AF includes SIT,	TUSAF = 10/10 months Complete testing of core	

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					SAT, and OT&E.	system with AF requirements and interfaces.	
2011	Reshaping the Defense Enterprise	*	*	Conduct testing for the Navy (TUSN)	TUSN = 0/10 months Testing for the Navy includes SIT, SAT, and OT&E.	TUSN = 10/10 months Complete testing of core system with Navy requirements and interfaces.	
2012	Reshaping the Defense Enterprise	*	*	DIMHRS development index (PPDI)	PPDI = 0 /100 Integrated pers/pay system does not currently exist; therefore, the PPDI has been established at 0.	PPDI = 1(12/15 months) Design and develop unique Navy and Marine Corps interfaces and requirements.	
2012	Reshaping the Defense Enterprise	*	*	Innovative design and development solutions index (IDDSI)	IDDSI = 0/12 months Integrated pers/pay system does not currently exist; therefore, the IDDSI has been established at 0.	IDDSI = 6/6 months Monitor contractor innovation during periods of testing for the AF.	
2012	Reshaping the Defense Enterprise	*	*	Availability for testing index (AFTI)	AFTI = 0/100 Integrated pers/pay system does not currently exist; therefore, the AFTI has been established at 0.	AFTI = 1 (12/12 months) SIT, SAT, and OT&E testing for the Navy will occur. SIT testing for the Marine Corps will be completed and SAT will be initiated.	
2012	Reshaping the Defense Enterprise	*	*	Conduct testing for the AF (TUSAF)	TUSAF = 0/10 months Testing for the AF includes SIT, SAT, and OT&E.	TUSAF = 10/10 months Complete testing of core system with AF requirements and interfaces.	
2012	Reshaping the Defense Enterprise	*	*	Conduct testing for the Navy (TUSN)	TUSN = 0/10 months Testing for the Navy includes SIT, SAT, and OT&E.	TUSN = 10/10 months Complete testing of core system with Navy requirements and interfaces.	
2013	Reshaping the Defense Enterprise	*	*	DIMHRS development index (PPDI)	PPDI = 0 /100 Integrated pers/pay system does not currently exist; therefore, the PPDI has been established at 0.	PPDI = 1(12/15 months) Design and develop unique Navy and Marine Corps interfaces and requirements.	
2013	Reshaping the Defense	*	*	Innovative design and	IDDSI = 0/12 months	IDDSI = 6/6 months Monitor	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Enterprise			development solutions index (IDDSI)	Integrated pers/pay system does not currently exist; therefore, the IDDSI has been established at 0.	contractor innovation during periods of testing for the AF.	
2013	Reshaping the Defense Enterprise	*	*	Availability for testing index (AFTI)	AFTI = 0/100 Integrated pers/pay system does not currently exist; therefore, the AFTI has been established at 0.	AFTI = 1 (12/12 months) SIT, SAT, and OT&E testing for the Navy will occur. SIT testing for the Marine Corps will be completed and SAT will be initiated.	
2013	Reshaping the Defense Enterprise	*	*	Conduct testing for the Navy (TUSN)	TUSN = 0/10 months Testing for the Navy includes SIT, SAT, and OT&E.	TUSAF = 10/10 months Complete testing of core system with AF requirements and interfaces.	
2013	Reshaping the Defense Enterprise	*	*	Conduct testing for the AF (TUSAF)	TUSAF = 0/10 months Testing for the AF includes SIT, SAT, and OT&E.	TUSAF = 10/10 months Complete testing of core system with AF requirements and interfaces.	

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Milestone I Concept Exploration	\$68.9	\$68.9	1998-02-01	1998-02-27	2000-03-30	2000-03-30	100.00%	100.00%
Milestone B System Development and Demonstration	\$125.4	\$125.4	2000-03-31	2000-03-31	2002-12-31	2003-05-03	100.00%	100.00%
Milestone C Deployment	\$493.6	\$700.8	2003-01-01	2003-05-04	2008-02-29	2010-03-31	100.00%	100.00%
Initial Operational Capability (IOC)	*	*	2008-03-01		2008-07-31		0.00%	0.00%
Full Operational Capability (FOC) Note: A new cost estimate and schedule have not been developed and will not be developed because the DIMHRS Core IT Investment is being transitioned from the BTA to the Service-Specific Integrated Personnel and Pay	*	*	2008-08-01		2010-11-30		0.00%	0.00%

* - Indicates data is redacted.